

Program A: Administrative Support**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objective and performance indicators that appear are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 21 Ancillary Appropriations
 AGENCY ID: 21-809 Administrative Support
 PROGRAM ID: Program A: Administrative Support

1. (KEY) To reduce the barcode reject rate in presorted first class mail at 10% through June 30, 2003

Strategic Link: This strategic Objective 1.1: To maintain the barcode reject rate in Presorted First Class mail at 16% through June 30, 2007.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: In FY 1998-99, roughly 25% of all Presorted, First Class mail the agencies submitted for barcoding services did not meet United States Postal Service (USPS) specifications for acceptance at discount postage rates. We labeled this type of mail a "reject" because those pieces required additional postage before the USPS would accept them for mailing. The cost to mail a reject totals more than full rate postage (\$0.34) when barcode processing fees are considered. Tremendous gains have been made since FY 1998-99. Prior year actual for FY 2000-01 reject rate was 14.3%. During the development of the FY 2000-01 OP, we became aware of the fact that an agency had outsourced the mailing of approximately 1.5 million pieces of mail that previously was part of our annual production. Historically, this agency's mail had proven to be very "clean" and we anticipated an increase in the % of barcode rejects for our remaining volume of Presorted First Class mail. That is why we targeted 16% for FY 2001-02. Since that time, figures for the last quarter of FY 2000-01 (9.4%), and first quarter actual figures for FY 2001-02 (9.5) indicated that our prediction for FY 2001-02 was too high. We reduced our target for FY 2002-03 from 16% to 10%.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	First Class Presort barcode reject rate	18.0%	14.3%	16%	16.0	10%	10%